

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 12:55:33

2. Agency: 005

3. Bureau: 96

4. Name of this Investment: ROSS - Resource Ordering and Status System

5. Unique Project (Investment) Identifier: 005-96-01-11-01-0040-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

ROSS was initiated in response to serious disasters in 1994, which involved loss of life and property. These disasters precipitated a series of investigations by the interagency community. In the 12/95 Federal Wildland Fire Policy Memorandum signed by Secretary of Agriculture Dan Glickman and Secretary of Interior Bruce Babbitt, the Federal Wildland fire management agencies were directed as a matter of high priority to implement the principles, policies and recommendations of the Federal Wildland Fire Management Policy and Program Report. This memorandum directed the agencies to correct the deficiencies in the dispatch process. ROSS is a result of this action. ROSS addresses the issues documented in the reports by implementing an interagency resource status and ordering system throughout the nation. Today, more than 400 dispatch offices use ROSS nationwide. ROSS is used by agencies within the National Wildfire Coordinating Group (NWCG). The ROSS project was reviewed and approved by USDAs e-Board in 2009 as well as in prior years. The project is considered to be in the Evaluate Phase of CPIC. A Post Implementation Review (PIR) and Operational Analysis Review (OAR) were completed in 2007. The OAR and PIR demonstrated that ROSS has been highly successful and has achieved its objectives from the NWCG Charter signed in 1998. ROSS has: transformed the resource ordering and statusing process, supports USDA and DOI mission and strategic goals, and has demonstrated successful completion of outcomes and outputs. In 2005, ROSS Phase 2 was initiated. The initial US Forest Service / USDA decision was that ROSS Phase 2 would be treated as a separate project and would not be classified as a major investment. Beginning with FY-2008, ROSS and ROSS Phase 2 were treated as a single investment and are now classified as a major mixed life-cycle investment. Sample ROSS Phase 2 accomplishments include: development work for tactical aviation and IQCS interface. For FY 2009-2015, ROSS 2 will focus on development work related to: contracts & agreements, incident and resource prioritization, draw down module development, and emergency compacts. These improvements respond to needs identified by the business community. ROSS 2 will provide enhanced ROSS capabilities, improving efficiency and effectiveness of interagency resource ordering and status processes.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
RTL Networks AG-82X9-C-08-0007 (Tech Writer, SME)	Fixed price labor hour	Y	2007-12-01	2007-12-01	2010-05-31	\$515.0	*	*	*	*	*
Lockheed Martin 53-82X9-C-5069	Fixed price labor hour	Y	2004-04-22	2004-04-22	2012-12-31	\$20,483.3	*	*	*	*	*
Lockheed Martin 53-82X9-4-0021 (Development; O&M)	Fixed price labor hour	Y	2004-03-02	2004-03-02	2012-12-31	\$18,160.9	*	*	*	*	*
AG-82X9-07-0022 (SME - Lockheed Martin)	Fixed price labor hour	Y	2007-03-14	2007-04-01	2010-03-31	\$534.7	*	*	*	*	*
BAE Systems AG-82X9-D-08-0001; IBM (Help Desk). Will be replaced by IBM and will be funded outside the ROSS project starting 6/1/2010	Performance Based	Y	2007-12-31	2008-01-01	2010-07-31	\$2,386.6	*	*	*	*	*
SAIC AG-82X9-D-07-0038 (CPIC, SME)	Fixed Price Labor Hour	Y	2007-05-14	2007-05-14	2010-09-30	\$1,285.0	*	*	*	*	*
RTL Networks AG-82X9-C-08-0017 (SME)	Fixed price labor hour	Y	2008-01-01	2008-01-01	2011-12-31	\$2,022.8	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation eliminates the need for the National Interagency Coordination Center (NICC) to keep a separate database of orders for year end reporting.	Separate database required to support year end reporting; the data accuracy is very limited because the data are based on manual processes	No separate database is required and improved accuracy in year-end reporting.	Separate databases are no longer required.
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of unscheduled/unplanned system down time of ROSS infrastructure	Production infrastructure available 95% of the time or more	Production infrastructure available 95% of the time or more	The production infrastructure is available 95% of the time or more
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which outcomes related to Disaster Management are achieved	Implementation of the ROSS Dispatch component has been completed in all Geographic Areas including California. Use of the system is evident.	Continued implementation of ROSS throughout the dispatch community.	TBD
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation improves dispatch, status documentation, and resource mobilization	Availability of dispatch, status, and resource mobilization information	Information available on a real-time basis	Dispatch status and resource information is available real-time.
2012	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which outcomes related to Disaster Management are achieved	Implementation of the ROSS Dispatch component has been completed in all Geographic Areas including California. Use of the system is evident.	Continued implementation of ROSS throughout the dispatch community.	TBD
2012	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation improves dispatch, status documentation, and resource mobilization	Availability of dispatch, status, and resource mobilization information	Information available on a real-time basis	TBD
2014	USDA Goal 6: Protect and	*	*	Extent to which ROSS	Availability of dispatch, status,	Information available on a	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Enhance the Nation's Natural Resource Base and Environment			implementation improves dispatch, status documentation, and resource mobilization	and resource mobilization information	real-time basis	
2012	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of unscheduled/unplanned system down time of ROSS infrastructure	Production infrastructure available 95% of the time or more	Infrastructure available 95% of the time or more	TBD
2013	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation eliminates the need for the National Interagency Coordination Center (NICC) to keep a separate database of orders for year end reporting.	Separate database required to support year end reporting; the data accuracy is very limited because the data are based on manual processes	No separate database is required and improved accuracy in year-end reporting.	TBD
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of ROSS users satisfied with system support	More than 90% of ROSS users are satisfied with system support	Customers participating in ROSS Help Desk surveys answer ?agree,? ?strongly agree? or ?neutral? for more than 90% of the questions.	More than 90% of ROSS users are satisfied.
2012	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of ROSS users satisfied with system support	More than 90% of ROSS users are satisfied with system support	Customers participating in ROSS Help Desk surveys answer ?agree,? ?strongly agree? or ?neutral? for more than 90% of the questions.	TBD
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which outcomes related to Disaster Management are achieved	Implementation of the ROSS Dispatch component has been completed in all Geographic Areas including California. Use of the system is evident.	Full implementation of ROSS throughout the dispatch community.	ROSS is fully implemented.
2015	USDA Goal 6: Protect and Enhance the	*	*	% of ROSS users satisfied with system	More than 90% of ROSS users are satisfied	Customers participating in ROSS Help	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Nation's Natural Resource Base and Environment			support	with system support	Desk surveys answer ?agree, ? ?strongly agree? or ?neutral? for more than 90% of the questions.	
2013	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of unscheduled/unplanned system down time of ROSS infrastructure	Production infrastructure available 95% of the time or more	Infrastructure available 95% of the time or more	TBD
2015	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation eliminates the need for the National Interagency Coordination Center (NICC) to keep a separate database of orders for year end reporting.	Separate database required to support year end reporting; the data accuracy is very limited because the data are based on manual processes	No separate database is required and improved accuracy in year-end reporting.	TBD
2013	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of ROSS users satisfied with system support	More than 90% of ROSS users are satisfied with system support	Customers participating in ROSS Help Desk surveys answer ?agree, ? ?strongly agree? or ?neutral? for more than 90% of the questions.	TBD
2013	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation improves dispatch, status documentation, and resource mobilization	Availability of dispatch, status, and resource mobilization information	Information available on a real-time basis	TBD
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of unscheduled/unplanned system down time of ROSS infrastructure	Production infrastructure available 95% of the time or more	Infrastructure available 95% of the time or more	TBD
2014	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of unscheduled/unplanned system down time of ROSS infrastructure	Production infrastructure available 95% of the time or more	Infrastructure available 95% of the time or more	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation improves dispatch, status documentation, and resource mobilization	Availability of dispatch, status, and resource mobilization information	Information available on a real-time basis	TBD
2015	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which outcomes related to Disaster Management are achieved	Implementation of the ROSS Dispatch component has been completed in all Geographic Areas including California. Use of the system is evident.	Continued implementation of ROSS throughout the dispatch community.	TBD
2015	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation improves dispatch, status documentation, and resource mobilization	Availability of dispatch, status, and resource mobilization information	Information available on a real-time basis	TBD
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation eliminates the need for the National Interagency Coordination Center (NICC) to keep a separate database of orders for year end reporting.	Separate database required to support year end reporting; the data accuracy is very limited because the data are based on manual processes	No separate database is required and improved accuracy in year-end reporting.	TBD
2014	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of ROSS users satisfied with system support	More than 90% of ROSS users are satisfied with system support	Customers participating in ROSS Help Desk surveys answer ?agree, ?strongly agree? or ?neutral? for more than 90% of the questions.	TBD
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which outcomes related to Disaster Management are achieved	Implementation of the ROSS Dispatch component has been completed in all Geographic Areas including California. Use of the system is evident.	Continued implementation of ROSS throughout the dispatch community.	Extensive use of ROSS continues to be evident.
2009	USDA Goal 6:	*	*	Extent to which	Separate	No separate	No separate

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Protect and Enhance the Nation's Natural Resource Base and Environment			ROSS implementation eliminates the need for the National Interagency Coordination Center (NICC) to keep a separate database of orders for year end reporting.	database required to support year end reporting; the data accuracy is very limited because the data are based on manual processes	database is required and improved accuracy in year-end reporting.	database is required.
2014	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation eliminates the need for the National Interagency Coordination Center (NICC) to keep a separate database of orders for year end reporting.	Separate database required to support year end reporting; the data accuracy is very limited because the data are based on manual processes	No separate database is required and improved accuracy in year-end reporting.	TBD
2015	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of unscheduled/unplanned system down time of ROSS infrastructure	Production infrastructure available 95% of the time or more	Infrastructure available 95% of the time or more	TBD
2013	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which outcomes related to Disaster Management are achieved	Implementation of the ROSS Dispatch component has been completed in all Geographic Areas including California. Use of the system is evident.	Continued implementation of ROSS throughout the dispatch community.	TBD
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of ROSS users satisfied with system support	More than 90% of ROSS users are satisfied with system support	Customers participating in ROSS Help Desk surveys answer ?agree,? ?strongly agree? or ?neutral? for more than 90% of the questions.	For the first part of FY10, more than 90% of customers are satisfied with system support.
2012	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation eliminates the need for the National Interagency Coordination Center (NICC)	Separate database required to support year end reporting; the data accuracy is very limited because the data are	No separate database is required and improved accuracy in year-end reporting.	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				to keep a separate database of orders for year end reporting.	based on manual processes		
2014	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which outcomes related to Disaster Management are achieved	Implementation of the ROSS Dispatch component has been completed in all Geographic Areas including California. Use of the system is evident.	Continued implementation of ROSS throughout the dispatch community.	TBD
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Extent to which ROSS implementation improves dispatch, status documentation, and resource mobilization	Availability of dispatch, status, and resource mobilization information	Information available on a real-time basis	Information is available on a real-time basis.
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of ROSS users satisfied with system support	More than 90% of ROSS users are satisfied with system support	Customers participating in ROSS Help Desk surveys answer ?agree, ? ?strongly agree? or ?neutral? for more than 90% of the questions.	TBD
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% of unscheduled/ unplanned system down time of ROSS infrastructure	Production infrastructure available 95% of the time or more	Infrastructure available 95% of the time or more	Production infrastructure continues to be available more than 95% of the time.

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 Govt Program Management	\$1.3	\$1.3	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
FY08 Tech Writer	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-12-01	2007-12-01	0.00%	100.00%
FY08 SME	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-12-31	2007-12-31	0.00%	100.00%
FY08 Tech Writer	\$0.1	\$0.1	2007-10-01	2007-10-01	2008-09-30	2007-12-31	0.00%	100.00%
FY09 Govt Program Management	\$1.9	\$1.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 Development and O&M (contractor)	\$4.4	\$4.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 Help Desk Support	\$0.7	\$0.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 CPIC & SME Support	\$0.0	\$0.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 SME Support	\$0.9	\$0.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 Hosting, HW, and SW Maintenance (NITC)	\$1.0	\$1.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 SME - Training	\$0.2	\$0.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY08 Development (contractor)	\$3.5	\$3.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
F09 Tech Writer	\$0.1	\$0.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 Infrastructure Upgrade	\$2.4	\$1.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 Govt Program Management	\$1.1	\$0.9	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY10 Development (contractor)	\$4.7	\$3.9	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY10 O&M (contractor)	\$4.3	\$3.6	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY10 Help Desk Support	\$0.5	\$0.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY10 CPIC & SME Support	\$0.3	\$0.2	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY10 SME support	\$0.9	\$0.8	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 Hosting, HW, and SW Maintenance	\$0.1	\$0.1	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
F10 SME - Training	\$0.2	\$0.2	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY08 Help Desk Support	\$0.7	\$0.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
FY10 Tech Writer & SME	\$0.1	\$0.1	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY10 Infrastructure Upgrade	\$0.5	\$0.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY11 Government PM	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 Development (contractor)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 O&M (contractor)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 Help Desk Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 CPIC & SME Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 SME Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 Hosting, HW, and SW Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 SME - Training	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY08 CPIC & SME Support	\$0.3	\$0.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
FY11 Tech Writer	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 Infrastructure Upgrade	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 Government PM	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 Development (contractor)	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 O&M (contractor)	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 Help Desk	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 CPIC & SME Support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 SME Support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 Hosting, HW, and SW Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY12 SME Training	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY08 SME Support (Fed Source)	\$0.2	\$0.2	2007-10-01	2007-10-01	2008-01-31	2008-01-31	0.00%	100.00%
FY12 Tech Writer	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 Infrastructure Upgrade	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY13 Government Program Mgmt	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 Development (contractor)	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 O&M (contractor)	*	*	2012-10-01		2013-09-30		0.00%	0.00%
F13 Help Desk	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 CPIC & SME Support	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 SME Support	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 Hosting, HW, and SW Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 SME Training	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY08 SME Support (RTL)	\$0.6	\$0.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
FY13 Tech Writer	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 Infrastructure Upgrade	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY14 Government PM	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 Development (contractor)	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 O&M (contractor)	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 Help Desk Support	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 CPIC & SME Support	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 SME Support	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY 14 Hosting, HW, and SW Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY14 SME - Training	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY08 Hosting, HW, and SW Maintenance (NITC)	\$0.7	\$0.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
FY14 Tech Writer	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 Infrastructure Upgrade	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY15 Government Program Management	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 Development	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 O&M	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 Help Desk Support	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 CPIC & SME Support	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 SME Support	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 Hosting, HW, and SW Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 SME-Training	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY08 O&M (contractor)	\$3.2	\$3.3	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
FY15 Tech Writer	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 Infrastructure Upgrade	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY08 SME - Training	\$0.1	\$0.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%

* - Indicates data is redacted.